



State of Montana Department of Corrections Strategic Master Plan

DOWLING SANDHOLM
ARCHITECTS

In association with
CARTER GOBLE LEE

January 14, 2009



STATE OF MONTANA
DEPARTMENT OF
CORRECTIONS
STRATEGIC MASTER
PLAN

Introduction

Agenda

- > Consultant Experience
- > Master Planning Process
- > MDOC System Overview
- > Needs Assessment
- > Facility Assessments
- > Facility Development Options
- > Recommended Master Plan



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Carter Goble Lee (CGL)

Correctional Master Planners

➤ CGL has an international reputation of excellence for its comprehensive and creative work in planning and programming of criminal justice facilities and their operations

➤ CGL is recognized for quality, client sensitive consulting that are objective and based on analytical reasoning.

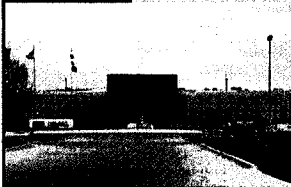
➤ Stephen Carter brings more than 38 years of experience in corrections planning. He has worked with 19 departments of corrections and prepared 13 system-wide state corrections planning studies.



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Master Planning Experience

- 25 master plans for 21 different states
- Facility plans for 26 states
- Correctional/detention planning for 48 states
- International corrections in 13 countries
- 40+ NIC studies and analyses ranging from prison retrofit to modular construction
- Development of ACA standards
- Local, national and international experience in promoting plans to legislative bodies





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Correctional Master Plans

21 State Corrections Departments

Alabama	- Nebraska (3)
Arizona	- New Hampshire
Delaware	- Oregon
District of Columbia	- Pennsylvania
Florida	- Rhode Island
Hawaii (2)	- South Carolina (2)
Idaho	- South Dakota
Iowa	- Utah
Kansas	- Washington
Maryland	- Wisconsin
Massachusetts	

plus studies for 65 other correctional facilities

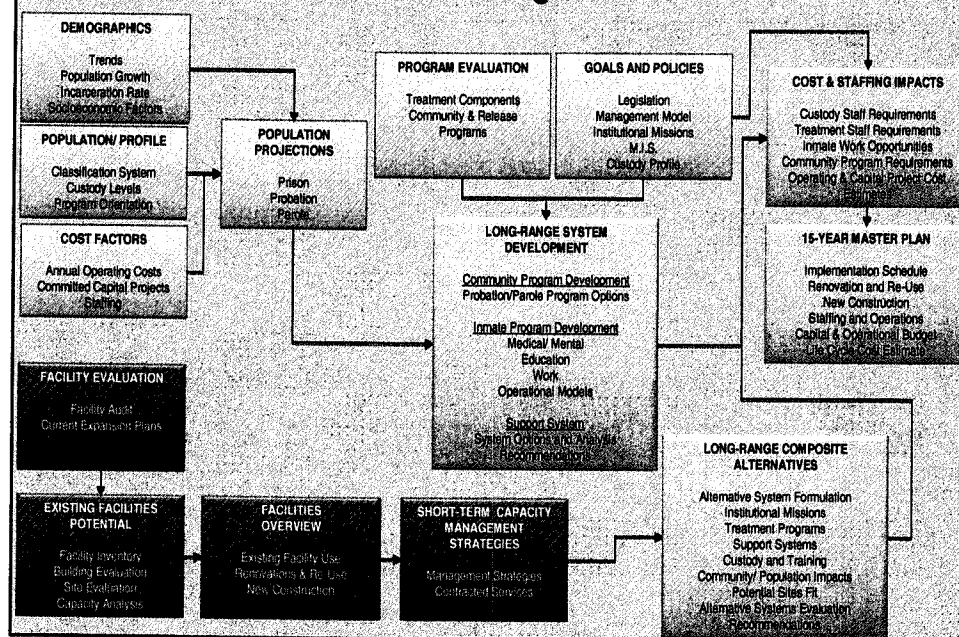


Delaware Plummer Correctional Facility



Nebraska Tacumash
State Correctional Institution

Master Planning Process





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MDOC System Overview

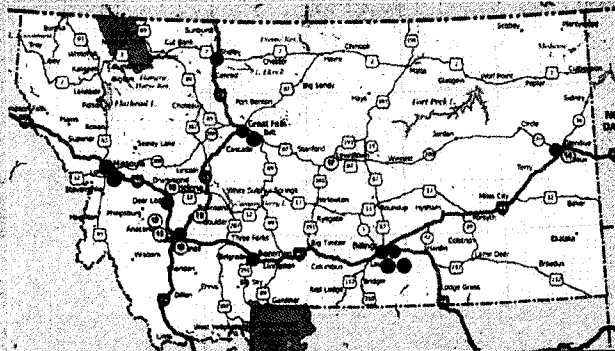
Mission

- Enhance public safety
- Promote positive change in offender behavior
- Reintegrate offenders into the community
- Support victims of crime



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MDOC Facilities



Secure	Pre-Release	Alternatives	Secure Assessment
1 - Montana State Prison (Deer Lodge)	6 - Alpha House (Billings)	12 - START (Warm Springs)	19 - Missoula County Regional Prison (Missoula)
2 - Cascade County Regional Prison (Great Falls)	7 - Gallatin County Pre-Entry (Bozeman)	13 - WATCH (Warm Springs)	20 - Penitentiary Assessment, Detention and Reception Center (Billings)
3 - Dawson County Regional Prison (Glenville)	8 - OODS Pre-Release (Butte)	14 - WATCH East (Glenville)	
4 - Crossroads Correctional Center (Shelby)	9 - Great Falls Pre-Release (Great Falls)	15 - Elkhorn Treatment Facility (Boulder)	
5 - Montana Women's Prison (Billings)		16 - Corrections Connections (Butte)	
		17 - NEXUS (Lewistown)	
		18 - Treasure State Correctional Training Center (Deer Lodge)	



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Needs Assessment

Process

1. Reviewed historic trends
2. Developed database to analyze trends
3. Compared Montana to peer group
4. Generated projections of offender population
5. Developed bed projection by gender and classification
6. Compared alternative/pre-release projection to current capacity and identified needs
7. Interpolated probation and parole population projections

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Needs Assessment

Key Findings

- Between 1995 and 2008, the property crime rate per 100,000 population decreased 42% from 4,626 to 2,688.
- Between 1995 and 2006, the violent crime rate per 100,000 increased 48% from 171 to 254.
- For 2007, the total number of discharges from the system was greater than the commitments, which corresponds to the decrease in serious crimes being committed.
- Between 1995 and 2008, the average daily population increased 97% from 6,545 to 12,882.
- In comparison to the peer group, the MDOC has a much lower percentage (21% versus an average of 27%) of inmates in a traditional "secure" facility and a higher percentage (11% versus average of 3%) in alternative/transitional facilities.
- By 2025, total offender population is expected to grow 67% to 21,426, an annual average growth rate of 3.92%.
- By 2025, the following increases are projected: 60% in "secure facility" population (male and female prison and jail holds); over 100% in alternative facilities; 95% in pre-release and transition; and 52% in probation and parole.
- State to exceed current contract bed capacity for pre-release programs and treatment programs prior to 2015.



Needs Assessment

Summary of Bed Space Needs

Facility Type	Capacity 2008	Projection Years					
		2015		2020		2025	
Secure Custody	2,407	2,940	(533)	3,379	(972)	3,801	(1,394)
Male	2,213	2,736	(523)	3,143	(930)	3,545	(1,332)
Female	194	204	(10)	236	(42)	256	(82)
Pre-Release	840	1,173	(333)	1,408	(568)	1,641	(801)
Male	662	962	(300)	1,154	(492)	1,346	(684)
Female	178	211	(33)	254	(76)	295	(117)
Alternatives/Treatment**	744	1,028	(284)	1,376	(632)	1,724	(980)
Male	693	874	(281)	1,170	(577)	1,466	(672)
Female	151	154	(3)	206	(55)	258	(106)
Mental Health/Infirmary*	17	117	(100)	136	(118)	152	(135)
TOTAL	3,991	5,141	(1,180)	6,163	(2,172)	7,166	(3,175)

Source: CGL, Nov 2008; MDOC 2007 Biennial Report

*Note: Mental Health/Infirmary are not included in total

** Note: Includes 156 Assessment Beds



Facility Assessments

Facility Assessment Summary

Facility	Condition			Expansion Capability		
	Good	Fair	Poor	Yes	No	Unk'd
Montana Women's Prison	x					x
Montana State Prison	x			x		
Cascade County Regional Prison	x				x	
Dawson County Correctional Facility	x			x		
Crossroads Correctional Center	x			x		
Alpha House		x			x	
Gallatin County Re-Entry		x		x		
CCCS Pre-Release		x	x		x	
Great Falls Transition Center	x			x		
START			x	x		
WATCH West & Connections CD Program	x			x		
WATCH East			x	x		
Elkhorn Treatment Facility	x			x		
Corrections Connections		x			x	
NEXUS	x			x		
Treasure State Correctional Training Center	x			x		
Missoula County Regional Prison	x					x
Passages	x			x		
Missoula Correctional Services	x					x
Boyd Andrews Pre-Release	x				x	

Source: Dowling Sandholm, Co., Nov 2008



Facility Development Options

> Summary of Development Options

Female All Custody Options 1 Expand existing facility using newly acquired land. 2 Build a facility at a new location. 3 Build a second female facility.
Male Minimum Custody Options 1 Expand existing facilities at MSP. 2 Build new facility at new location. 3 Reclassification of existing facility in conjunction with new construction.
Male Segregation Options 1 Expand existing facility at MSP. 2 Build new facility at MSP. 3 Build new facility at new location.
Mental Health/Medical Options 1 Expand existing medical at MSP. 2 Build additional beds at other MDOC locations. 3 Build new facility at new location.
Pre-Release Options 1 Build new State owned facilities to meet 2015 or 2020 needs 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities.
Alternatives Options 1 Build new State owned facilities to meet 2015 or 2020 needs; and/or use MWP. 2 Contract for more beds at existing facilities to meet the 2015 needs and build for 2025 3 Extend contract capacities at existing facilities and build to 2025 need in northwest.

Source: Carter Goble Lee, Nov. 2008



Recommended Master Plan

> Secure Custody

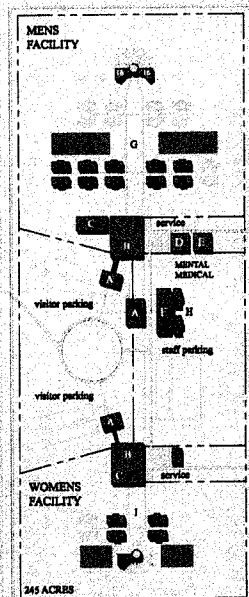
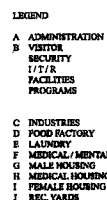
- > New 1,800 multiple custody correctional complex
- > Land requirement of 245 acres minimum
- > Allow for discontinuation of use of the MWP for female prisoners

Phase	Beds	Square Footage	Construction/Project Cost	Total Staff Requirement	Staffing Costs
I	928	527,040	\$243,466,160	276	\$18,059,250
II	400	156,800	\$68,764,800	364	\$26,151,440
III	480	107,520	\$59,421,440	465	\$36,520,860
Total	1,808	791,360	\$371,654,400	-	-

Source: Carter Goble Lee, Nov 2008



➤ Billings Complex Concept



Prototypical Project Schedule

[illegible]



Recommended Master Plan

Community Corrections Custody

- Maintain 80/20 goal of secure placement versus pre-release/community custody placement
- Meet future demands by expanding and extending current contracts
- Estimate 1,781 bed increase by year 2025

Phase	Type	Beds	Square Footage	Construction/Project Cost	Staff Requirement
I	Pre-Release	333	89,900	\$27,472,500	67
	Alternatives	284	85,200	\$23,430,000	
	Subtotal w/Proj. Cost			\$61,063,000	
II	Pre-Release	235	70,500	\$19,387,500	63
	Alternatives	348	104,400	\$28,710,000	
	Subtotal w/Proj. Cost			\$57,717,000	
III	Pre-Release	233	69,900	\$19,222,500	63
	Alternatives	348	104,400	\$28,710,000	
	Subtotal w/Proj. Cost			\$57,519,000	
Total Est. Construction Cost & Staff				\$176,319,000	193

Source: Carter Goble Lee, Nov 2008

Note: 2008 Dollar values



Recommended Master Plan

Probation and Parole

- Increase in staff to 181 by 2025
- Incorporate space for additional officers into existing and new Community Correction locations

Item	2008	Projected Population		
		2015	2020	2025
Probation and Parole Officer Projections				
Probation and Parole Officer Projections	119	144	163	181
Total Annual Cost	\$ 6,961,500	\$ 10,193,040	\$ 13,936,133	\$ 17,796,357

Source: Montana DOC, American Probation & Parole Association, CGL Nov 2008

Note: 5% annual increase in salary



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Recommended Master Plan

2015

Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Comments
Female Facility	Minimum/Medium/Max	256	460	117,760	With Expansion Space for two 64 bed pods in future beyond 2025.
Male Facility	Minimum/Med	512	400	204,800	Ten 64-bed Pods w/ expansion area for twelve more 64 bed pods by 2025.
Male Facility	Segregation/Max	32	400	12,800	Two 16 bed Pods w/ expansion area for three additional pods by 2025.
Mental/Medical	Minimum/Medium	128	650	83,200	Four 32-bed Pods w/ expansion area for one additional 32-bed unit by 2025.
Site/Central Plant/Maint. Dev.	N/A	1,806	60	108,480	Support for total build out.
TOTAL		928		\$497,040	

2020

Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Comments
Female Facility	Minimum/Medium/Max	0	230	0	Expansion space available if needed for two 64 bed pods.
Male Facility	Minimum/Med	384	400	153,600	Six additional housing units of 64 each.
Male Facility	Segregation/Max	16	200	3,200	One housing unit of 16 beds if needed. Space available for 32 more beds.
Mental/Medical	Minimum/Medium	0	325	0	Expansion space available if needed for 32 more beds.
TOTAL		400		\$166,800	

2025

Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Comments
Female Facility	Minimum/Medium/Max	64	230	14,720	Expansion space available if needed for two 64 bed pods.
Male Facility	Minimum/Med	384	225	86,400	Six additional housing units of 64 each.
Male Facility	Segregation/Max	32	200	6,400	Two 16 bed Pods.
Mental/Medical	Minimum/Medium	0	325	0	Expansion space available if needed for 32 more beds.
TOTAL		480		\$107,520	

Source: Carter Goble Lab, Nov 2008

NOTE: All SF estimates include support and program space.



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Phase I (2015)						
Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Cost/Bed	Total
Female Facility	Minimum/Med	256	460	117,760	\$370	\$43,571,200
Male Facility	Minimum/Med	512	400	204,800	\$336	\$68,608,000
Male Facility	Segregation/M	32	400	12,800	\$400	\$5,120,000
Mental/Medical	Minimum/Med	128	650	83,200	\$450	\$37,440,000
Site/Central Plant/Maint. Development	N/A	1,806	60	108,480	\$300	\$32,544,000
TOTAL		928		\$522,240		\$187,283,200
Project Cost @ 30%						\$56,184,960
2015 Grand Total						\$243,468,160
Phase II (2020)						
Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Cost/Bed	Total
Female Facility	Minimum/Med	0	230	0	\$415	\$0
Male Facility	Minimum/Med	384	400	153,600	\$336	\$61,456,000
Male Facility	Segregation/M	16	200	3,200	\$450	\$1,440,000
Mental/Medical	Minimum/Med	0	325	0	\$475	\$0
TOTAL		400		156,800		\$62,896,000
Project Cost @ 30%						\$15,868,800
2020 Grand Total						\$68,764,800
Phase III (2025)						
Facility	Capacity Level	No. Beds	OSF/Bed	OSF	Cost/Bed	Total
Female Facility	Minimum/Med	64	230	14,720	\$415	\$6,108,800
Male Facility	Minimum/Med	384	225	86,400	\$425	\$36,720,000
Male Facility	Segregation/M	32	200	6,400	\$450	\$2,880,000
Mental/Medical	Minimum/Med	0	325	0	\$475	\$0
TOTAL		480		107,520		\$45,708,800
Project Cost @ 30%						\$13,712,640
2025 Grand Total						\$59,421,440
Grand Total SF				791,360		
						Grand Total \$371,654,400

Source: Carter Goble Lab, Nov 2008



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QUESTIONS & DISCUSSION

STATE OF MONTANA
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DEPARTMENT OF CORRECTIONS - ADULT POPULATION
ACTUAL - FY2004 TO FY2008; PROJECTED - FY2009 THRU FY2013

	FY2004	FY2005	FY2006	FY2007	FY2008	Qtr 1 FY2009	Est. FY2009	Est. FY2010	Est. FY2011	Est. FY2012	Est. FY2013
MALE PRISON BEDS						19.4%	18.9%	18.9%	18.9%	18.9%	19.0%
Montana State Prison - Deer Lodge	1,325	1,430	1,458	1,463	1,391	1,387.6	1,436	1,485	1,485	1,485	1,485
Great Falls Regional Prison	149	151	151	147	143	151.0	152	152	152	152	152
Dawson County Regional Prison - Glendive	140	141	142	142	141	142.9	141	141	191	191	191
Crossroads Correctional Center - Shelby	391	458	501	506	495	543.6	550	550	550	550	550
TOTAL MALE PRISON CAPACITY							2,279	2,328	2,378	2,378	2,378
Actual/ projected population	2,005	2,180	2,252	2,258	2,170	2,225.1	2,251	2,335	2,422	2,513	2,607
% Growth	5%	9%	3%	0.3%	-4%	2.54%	3.7%	3.7%	3.7%	3.8%	3.7%
Growth Beyond Capacity						-54	-28	7	44	135	229
FEMALE PRISON BEDS											
Montana Women's Prison - Billings	164	186	218	191	148	169.7	174	174	174	174	174
Intensive Challenge Program (female) - MWP - Billings	7	6	15	18	17	16.2	20	20	20	20	20
TOTAL FEMALE PRISON CAPACITY							194	194	194	194	194
Actual/ projected population	171	192	233	209	165	185.9	181	198	217	237	259
% Growth	21%	12%	21%	-10%	-21%	12.65%	9.7%	9.4%	9.6%	9.2%	9.3%
Growth Beyond Capacity						-8	-13	4	23	43	65
MALE JAIL HOLD / ASSESSMENT / PLACEMENT HOLD											
County Jails	128	125	177	131	78	92.9	130	130	130	130	130
Missoula Assessment and Sanctions Center	131	133	135	138	137	135.9	141	141	141	141	141
TOTAL MALE HOLD/ASSESSMENT CAPACITY							271	271	271	271	271
Actual/ projected population	259	258	312	269	215	228.8	232	250	269	290	312
% Growth	14%	0%	21%	-14%	-20%	6.44%	7.9%	7.8%	7.6%	7.8%	7.6%
Growth Beyond Capacity						-42	-39	-21	-2	19	41
FEMALE JAIL HOLD / ASSESSMENT / PLACEMENT HOLD											
County Jails	10	44	45	28	16	15.6	48	48	48	48	48
Passages Assessment	14	17	20	6	13	11.0	15	15	15	15	15
TOTAL FEMALE HOLD/ASSESSMENT CAPACITY							63	63	63	63	63
Actual/ projected population	24	61	65	34	29	26.6	31	33	35	37	39
% Growth	71%	154%	7%	-48%	-15%	-8.45%	4.9%	4.9%	4.9%	4.9%	4.9%
Growth Beyond Capacity						-36	-32	-30	-28	-26	-24
ALTERNATIVES TO PRISON - MANAGED BY COMMUNITY CORRECTIONS											
TSCTC Boot Camp (male) - Deer Lodge	54	54	52	52	54	53.2	60	60	60	60	60
START (revocations) - Warm Springs			35	65	59	67.9	72	72	72	72	72
Passages Revocations - Billings				10	16	19.6	25	25	25	25	25
START Sanctions			6	16	24	19.4	16	16	16	16	16
Passages Sanctions				4	4	5.9	10	10	10	10	10
County Jail Sanctions	8	9	11	6	7	7.3	11	6	6	6	6
Connections Corrections (male) - Butte / Warm Springs	27	41	67	77	92	88.8	94	94	94	94	94
Passages ADT (female) - Billings	8	14	20	25	24	23.3	40	40	40	40	40
Meth Treatment (male) - Lewistown				3	81	86.7	80	80	80	80	80
Meth Treatment (female) - Boulder				5	40	40.1	40	40	40	40	40
Sex Offender Treatment - Location Pending								116	116	116	116
WATCH Program (DUI) - male - Warm Springs / Glendive	116	119	123	125	129	130.9	108	108	108	108	108
WATCH Program (DUI) - female - Glendive	25	20	22	20	20	24.0	43	43	43	43	43
TOTAL ALTERNATIVES TO PRISON CAPACITY							599	710	710	710	710
Actual/ projected population	238	257	336	408	550	567.1	620	699	788	888	1,001
% Growth	8%	8%	31%	21%	35%	3.11%	12.7%	12.7%	12.7%	12.7%	12.7%
Growth Beyond Capacity						-32	21	-11	78	178	291
PRERELEASE / TRANSITIONAL LIVING - MANAGED BY COMMUNITY CORRECTIONS											
Prerelease (male)	435	472	515	607	651	671.4	662	702	702	702	702
Prerelease Transitional Living Male	38	38	46	47	52	41.2	40	40	40	40	40
Prerelease (female)	112	117	120	145	138	134.2	178	178	178	178	178
Prerelease Transitional Living Female	12	12	12	11	8	6.8	20	20	20	20	20
TOTAL CAPACITY							900	940	940	940	940
Actual/ projected population	597	639	693	810	849	853.6	910	975	1,045	1,120	1,200
% Growth	2%	7%	8%	17%	5%	0.54%	7.2%	7.1%	7.2%	7.2%	7.1%
Growth Beyond Capacity						-46	10	35	105	180	260
INTENSIVE SUPERVISION / DAY REPORTING PROGRAMS - COMMUNITY CORRECTIONS											
Intensive Supervision Program	255	288	305	331	309	304.5	349	363	378	393	409
Day Reporting					17	14.6	20	20	20	20	20
Number of ISP/DR Officers	15	15	15	15	17	17	17	17	17	17	17
Actual / Projected Population	255	288	305	331	326	319.1	369	383	398	413	429
% Growth	-8%	13%	6%	9%	-1.5%	-2.11%	13.2%	3.9%	3.9%	3.9%	3.9%
Growth Beyond Capacity						-50	5	19	34	49	65
PROBATION & PAROLE - COMMUNITY CORRECTIONS											
Probation & Parole	6,813	7,073	7,531	8,050	8,451	8,463.1	8,768	9,110	9,464	9,813	10,195
Enhanced Supervision Program			5	77	107	135.6	90	90	90	90	90
Number of P&P Officers	90	89	89	100.5	113.5		117.5	117.5	117.5	117.5	117.5
Actual / Projected Population	6,813	7,073	7,536	8,127	8,558	8,598.7	8,858	9,200	9,554	9,923	10,305
% Growth	4%	4%	7%	8%	5%	0.48%	3.5%	3.9%	3.9%	3.9%	3.9%
Growth Beyond Capacity (Beyond Standard Caseload)						139	398	740	1,094	1,353	1,735
Total Actual/ Projected Adult ADP											
Total Actual/ Projected Adult ADP	10,362	10,948	11,732	12,446	12,862	13,004.9	13,452	14,073	14,728	15,421	16,152
% Growth	4.49%	5.66%	7.16%	6.09%	3.34%	1.11%	4.59%	4.62%	4.65%	4.71%	4.74%
Increase From Previous Year	445	586	784	714	416	143	590	621	655	693	731
TOTAL Correctional System Growth Beyond Capacity						-130	322	743	1,348	1,931	2,662

* Jail Hold, Jail Sanction are through August.

DEPARTMENT OF CORRECTIONS - ADULT POPULATION

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Crossroads Correctional Center - Shelby	391	458	501	506	495	550	550	550	550	550
TOTAL MALE PRISON CAPACITY						2,279	2,328	2,378	2,378	2,378
Actual/ projected population	2,005	2,180	2,252	2,258	2,170	2,251	2,335	2,422	2,513	2,607
% Growth	5%	9%	3%	0.3%	-4%	3.7%	3.7%	3.7%	3.8%	3.7%
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FEMALE JAIL HOLD / ASSESSMENT / PLACEMENT HOLD										
County Jails	10	44	45	28	16	48	48	48	48	48
Passages Assessment	14	17	20	6	13	15	15	15	15	15
TOTAL FEMALE HOLD/ASSESSMENT CAPACITY						63	63	63	63	63
Actual/ projected population	24	61	65	34	29	31	33	35	37	39
% Growth	71%	154%	7%	-48%	-15%	4.9%	4.9%	4.9%	4.9%	4.9%
Growth Beyond Capacity						-32	-30	-28	-26	-24
ALTERNATIVES TO PRISON - MANAGED BY COMMUNITY CORRECTIONS										
TSCTC Boot Camp (male) - Deer Lodge	54	54	52	52	54	60	60	60	60	60
START (revocations) - Warm Springs			35	65	59	72	72	72	72	72
Passages Revocations - Billings				10	16	25	25	25	25	25
START Sanctions			6	16	24	16	16	16	16	16
Passages Sanctions				4	4	10	10	10	10	10
County Jail Sanctions	8	9	11	6	7	11	6	6	6	6
Connections Corrections (male) - Butte / Warm Springs	27	41	67	77	92	94	94	94	94	94
Passages ADT (female) - Billings	8	14	20	25	24	40	40	40	40	40
Meth Treatment (male) - Lewistown				3	81	80	80	80	80	80
Meth Treatment (female) - Boulder				5	40	40	40	40	40	40
Sex Offender Treatment - Location Pending							116	116	116	116
WATCH Program (DUI) - male - Warm Springs / Glendive	116	119	123	125	129	108	108	108	108	108
WATCH Program (DUI) - female - Glendive	25	20	22	20	20	43	43	43	43	43
TOTAL ALTERNATIVES TO PRISON CAPACITY						599	710	710	710	710
Actual/ projected population	238	257	336	408	550	620	699	788	888	1,001
% Growth	8%	8%	31%	21%	35%	12.7%	12.7%	12.7%	12.7%	12.7%
Growth Beyond Capacity						21	-11	78	178	291
PRERELEASE / TRANSITIONAL LIVING - MANAGED BY COMMUNITY CORRECTIONS										
Prerelease (male)	435	472	515	607	651	662	702	702	702	702
Prerelease Transitional Living Male	38	38	46	47	52	40	40	40	40	40
Prerelease (female)	112	117	120	145	138	178	178	178	178	178
Prerelease Transitional Living Female	12	12	12	11	8	20	20	20	20	20
TOTAL CAPACITY						900	940	940	940	940
Actual/ projected population	597	639	693	810	849	910	975	1,045	1,120	1,200
% Growth	2%	7%	8%	17%	5%	7.2%	7.1%	7.2%	7.1%	7.1%
Growth Beyond Capacity						10	35	105	180	260
INTENSIVE SUPERVISION / DAY REPORTING PROGRAMS - COMMUNITY CORRECTIONS										
Intensive Supervision Program	255	288	305	331	309	349	363	378	393	409
Day Reporting					17	20	20	20	20	20
Number of ISP/DR Officers	15	15	15	15	17	17	17	17	17	17
Actual/ Projected Population	255	288	305	331	326	369	383	398	413	429
% Growth	-8%	13%	6%	9%	-1.5%	13.2%	3.9%	3.9%	3.9%	3.9%
Growth Beyond Capacity						5	19	34	49	65
PROBATION & PAROLE - COMMUNITY CORRECTIONS										
Probation & Parole	6,813	7,073	7,531	8,050	8,451	8,768	9,110	9,464	9,813	10,195
Enhanced Supervision Program			5	77	107	90	90	90	90	90
Number of P&P Officers	90	89	89	100.5	113.5	117.5	117.5	117.5	117.5	117.5
Actual/ Projected Population	6,813	7,073	7,536	8,127	8,558	8,858	9,200	9,554	9,923	10,305
% Growth	4%	4%	7%	8%	5%	3.5%	3.9%	3.9%	3.9%	3.9%
Growth Beyond Capacity (Beyond Standard Caseload)						398	740	1,094	1,353	1,735
Total Actual/ Projected Adult ADP										
Total Actual/ Projected Adult ADP	10,362	10,948	11,732	12,446	12,862	13,452	14,073	14,728	15,421	16,162
% Growth	4.49%	5.66%	7.16%	6.09%	3.34%	4.59%	4.62%	4.65%	4.71%	4.74%
2013 Increase From Previous Year	445	586	784	714	416	590	621	655	683	731
TOTAL Correctional System Growth Beyond Capacity						322	743	1,348	1,931	2,662

STATE OF MONTANA
OFFICE OF THE GOVERNOR
Executive Order No. 22-2007

EXECUTIVE ORDER EXTENDING THE CORRECTIONS ADVISORY COUNCIL WITHIN THE
DEPARTMENT OF CORRECTIONS, AS AMENDED

WHEREAS, Montana expects to continue experiencing a growth in the total offender population of about 6 percent annually into the second decade of the twenty-first century; and

WHEREAS, about 80 percent of Montana offenders are supervised and managed outside of prisons, compared with approximately 77 percent four years ago; and

WHEREAS, the prison population in Montana is expected to grow at a slower rate than the offender population in alternative programs and community corrections programs; and

WHEREAS, the probation and parole caseload grew by a rate of about two offenders per day during fiscal year 2007; and

WHEREAS, the demand for increased emphasis on prison alternative programs that focus on treatment services for mentally ill and drug-addicted offenders is expected to continue rising, and will require new facilities and programs to be established to meet that need; and

WHEREAS, strategic planning to ensure that the Department of Corrections has adequate capacity to handle the growing number of offenders in the future must be undertaken so that this growth can be managed in the most orderly and cost-effective fashion possible to benefit Montana taxpayers, offenders and those working in the corrections system; and

WHEREAS, this Administration has established corrections principles emphasizing public safety, community services, rehabilitation and caring for Montana offenders in-state, and timely planning for the anticipated growth in the offender population should be undertaken to achieve these principles.

NOW, THEREFORE, I, Brian Schweitzer, Governor of the State of Montana, by virtue of the authority vested in me under the laws and the Constitution of the State of Montana, do hereby extend, as amended, the Corrections Advisory Council within the Department of Corrections.

PURPOSE AND DUTIES

The Corrections Advisory Council shall:

A. Analyze current adult and juvenile offender population trends and develop long-term projections;

B. Determine the potential future infrastructure needs necessary to increase capacity within the following community corrections and prison alternatives programs in a way that keeps pace with anticipated growth during the next 10-15 years:

1. probation and parole
2. juvenile offenders
3. prerelease centers
4. substance-abuse treatment

5. intensive supervision
6. mental health treatment
7. revocation and sanction.

C. Analyze the existing state-private partnerships being used to provide capacity in the corrections system and determine the ability of Montana private, nonprofit corporations to continue to fulfill this cooperative role with the State;

D. Review and analyze the existing infrastructure at Montana State Prison and the Montana Women's Prison and make recommendations on future needs; and

E. Report to the Governor the results of its work and the recommendations it develops for managing Montana's growing offender population.

COMPOSITION AND TERMS OF APPOINTMENT

The Council shall consist of at least 11 members, appointed by and serving at the pleasure of the Governor. The Governor shall designate a Chair or Co-Chairs. Additional non-voting, ex-officio members may be appointed by the Governor. The names and addresses of the Council members will be submitted by separate letter to the Secretary of State and the Montana Department of Corrections.

The Council is attached to the Department of Corrections for administrative purposes.

COMPENSATION AND TRAVEL

Council members eligible for compensation under § 2-15-122(5), MCA, shall be compensated in an amount to be determined by the Department head, not to exceed \$50 for each day in which the member is actually and necessarily engaged in the performance of Council duties. All Council members shall be reimbursed for travel expenses pursuant to § 2-15-122(5), MCA.


TERMINATION OF PRIOR EXECUTIVE ORDER

All prior Executive Orders relating to the Corrections Advisory Council are hereby superseded by this Order.

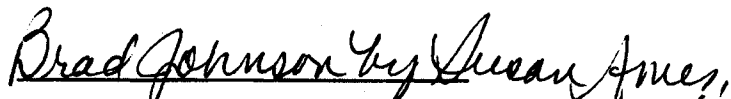
DURATION

The Corrections Advisory Council shall exist for two years from the effective date of this Order. This Order is effective immediately.

GIVEN under my hand and the Great Seal of the state of Montana this 17 day of October, 2007.


BRIAN SCHWEITZER, Governor

Attest:


BRAD JOHNSON, Secretary of State
deputy